

Unemployment Compensation Fund

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Table BH0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$4,507,849	\$6,887,000	\$6,680,390	-3.0

The mission of the Unemployment Compensation Fund is to provide unemployment compensation benefits to former District government employees who have been separated from employment through no fault of their own.

The agency's FY 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BH0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table BH0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalent				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	4,508	6,887	6,680	-207	-3.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	4,508	6,887	6,680	-207	-3.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	4,508	6,887	6,680	-207	-3.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table BH0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table BH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
40 - OTHER SERVICES AND CHARGES	10	0	0	0	0	N/A
50 - SUBSIDIES AND TRANSFERS	5,055	4,508	6,887	6,680	-207	-3.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	5,065	4,508	6,887	6,680	-207	-3.0
GROSS FUNDS	5,065	4,508	6,887	6,680	-207	-3.0

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BH0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table BH0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) UNEMPLOYMENT COMPENSATION FUND								
(1100) UNEMPLOYMENT COMPENSATION FUND	4,508	6,887	6,680	-207	0.0	0.0	0.0	0.0
SUBTOTAL (1000) UNEMPLOYMENT COMPENSATION FUND	4,508	6,887	6,680	-207	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	4,508	6,887	6,680	-207	0.0	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Unemployment Compensation Fund operates through the following program:

Unemployment Compensation Fund – provides unemployment compensation to qualified former District government employees during periods of unemployment.

Program Structure Change

The Unemployment Compensation Fund has no program structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table BH0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table BH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		6,887	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		6,887	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Unemployment Compensation Fund	-207	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		6,680	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		6,680	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		6,680	0.0
GROSS FOR BH0 - UNEMPLOYMENT COMPENSATION FUND		6,680	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2018 Proposed Budget Changes

The Unemployment Compensation Fund's proposed FY 2018 gross budget is \$6,680,390, which represents a 3.0 percent decrease from its FY 2017 approved gross budget of \$6,887,000. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2017 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

The Unemployment Compensation Fund's FY 2018 CSFL budget is \$6,887,000, which represents no change from the FY 2017 approved Local funds budget.

Agency Budget Submission

Decrease: The Unemployment Compensation Fund's proposed budget includes savings in the amount of \$206,610 due to a projected reduction in the amount of claims being approved and paid to former District employees claiming benefits, and a decrease in the average duration of unemployment.

Mayor's Proposed Budget

No Change: The Unemployment Compensation Fund's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

No Change: The Unemployment Compensation Fund's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.